

# Department of Revenue and Taxation

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY DIVISION</b>						
Tax Appeals, Board of	322,200	311,800	333,700	395,700	345,800	343,600
Tax Commission, State	29,367,800	29,219,200	30,546,200	35,008,900	32,688,000	33,106,600
Total:	29,690,000	29,531,000	30,879,900	35,404,600	33,033,800	33,450,200
<b>BY FUND SOURCE</b>						
General	24,470,700	24,319,900	24,959,400	28,598,900	26,253,500	24,953,200
Dedicated	5,219,300	5,121,600	5,920,500	6,805,700	6,780,300	8,497,000
Federal	0	89,500	0	0	0	0
Total:	29,690,000	29,531,000	30,879,900	35,404,600	33,033,800	33,450,200
Percent Change:		(0.5%)	4.6%	14.7%	7.0%	8.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,554,100	20,848,700	22,904,400	24,103,000	23,980,700	23,787,000
Operating Expenditures	7,936,900	8,145,300	7,845,900	10,811,800	8,878,800	9,488,900
Capital Outlay	199,000	537,000	129,600	489,800	174,300	174,300
Total:	29,690,000	29,531,000	30,879,900	35,404,600	33,033,800	33,450,200
Full-Time Positions (FTP)	410.00	410.00	414.50	415.50	414.50	414.50